

STATEMENT OF PURPOSE

RS18984

This bill is a fiscal year 2010 appropriation and a fiscal year 2009 supplemental appropriation for the Division of Welfare in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	617.69	44,780,600	2,355,900	98,761,100	145,897,600
Reappropriation	0.00	3,041,600	0	0	3,041,600
7. ARRA Child Support Incentive	0.00	0	0	1,271,100	1,271,100
8. Limited Service Food Stamp Staff	10.00	38,900	0	38,900	77,800
Rescission of One-time Appropriation	0.00	(297,500)	0	0	(297,500)
Omnibus 4% Rescission	0.00	(1,787,400)	0	(2,869,300)	(4,656,700)
Health Insurance Reduction	0.00	(130,400)	(300)	(178,200)	(308,900)
Additional 2% Rescission	0.00	(777,300)	0	(1,813,700)	(2,591,000)
FY 2009 Total Appropriation	627.69	44,868,500	2,355,600	95,209,900	142,434,000
Noncognizable Funds and Transfers	4.00	0	0	16,528,800	16,528,800
Expenditure Adjustments	0.00	(203,300)	0	0	(203,300)
FY 2009 Estimated Expenditures	631.69	44,665,200	2,355,600	111,738,700	158,759,500
Removal of One-Time Expenditures	0.00	(8,460,000)	0	(23,653,100)	(32,113,100)
Additional Base Adjustment	0.00	233,000	0	3,277,300	3,510,300
FY 2010 Base	631.69	36,438,200	2,355,600	91,362,900	130,156,700
Benefit Costs	0.00	53,600	(200)	73,500	126,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	500	0	1,100	1,600
Annualizations	0.00	210,700	0	210,700	421,400
5% Personnel Cost Reduction	0.00	(737,400)	(3,300)	(1,009,400)	(1,750,100)
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2010 Program Maintenance	631.69	35,965,600	2,352,100	90,638,800	128,956,500
Line Items					
2. IBIS (EPICS) Maint. & Enhancements	0.00	1,872,100	0	1,872,200	3,744,300
5. Child Support \$25 DRA Fee	0.00	0	227,200	0	227,200
16. Scanning Child Support Documents	0.00	0	0	2,508,000	2,508,000
17. Convert Contract Staff to State Staff	0.00	(426,400)	0	(426,400)	(852,800)

20. ARRA Funding for Division of Welfare	0.00	(1,695,800)	0	37,129,000	35,433,200
FY 2010 Total	631.69	35,715,500	2,579,300	131,721,600	170,016,400
Chg from FY 2009 Orig Approp	14.00	(9,065,100)	223,400	32,960,500	24,118,800
% Chg from FY 2009 Orig Approp.	2.3%	(20.2%)	9.5%	33.4%	16.5%



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